

City Council



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Department Description

San Diego City Charter Article XV, Section 270(a):

"The Council shall be composed of nine council members elected by district, and shall be the legislative body of the City."

San Diego City Charter Article III, Section 11:

"All legislative powers of the City shall be vested, subject to the terms of this Charter and of the Constitution of the State of California, in the Council, except such legislative powers as are reserved to the people by the Charter and the Constitution of the State."

The City Council budget is currently comprised of ten unique budgets, one for each of the nine Council districts and one for Council Administration. Each of the Council offices is responsible for managing its respective budget while the Council President is responsible for the Council Administration budget.

City Council - District 1

The first Council district includes the community areas of Carmel Valley, Del Mar Mesa, La Jolla, Pacific Highlands Ranch, Torrey Hills, Torrey Pines, and University City.

City Council - District 2

The second Council district includes the community areas of Bay Ho, Bay Park, La Playa, Loma Portal, Midway, Mission Beach, Morena, Ocean Beach, Pacific Beach, Point Loma, Sunset Cliffs, West Linda Vista, and West Clairemont.

City Council - District 3

The third Council district includes the community areas of Balboa Park, Bankers Hill/Park West, Downtown, Golden Hill, Hillcrest, Little Italy, Mission Hills, Normal Heights, North Park, Old Town, South Park, and University Heights.

City Council

City Council - District 4

The fourth Council district includes Alta Vista, Broadway Heights, Chollas View, Emerald Hills, Encanto, Greater Skyline Hills, Jamacha, Knox, Lincoln Park, Lomita Village, North Bay Terraces, O'Farrell, Oak Park, Paradise Hills, Redwood Village, Rolando Park, Rosemont, Skyline Hills, South Bay Terraces, Valencia Park, and Webster.

City Council - District 5

The fifth Council district includes the communities of Black Mountain Ranch, Carmel Mountain Ranch, Miramar Ranch North, Rancho Bernardo, Rancho Encantada, Rancho Peñasquitos, Sabre Springs, San Pasqual, Scripps Miramar Ranch, and Torrey Highlands.

City Council - District 6

The sixth Council district includes the community areas of Clairemont Mesa, Kearny Mesa, Marine Corps Air Station Miramar (MCAS) Miramar, Mira Mesa, North Clairemont, Rancho Peñasquitos, and Sorrento Valley.

City Council - District 7

The seventh Council district includes the community areas of Allied Gardens, Birdland, Del Cerro, Grantville, Linda Vista, MCAS Miramar, Mission Valley, San Carlos, Serra Mesa, and Tierrasanta.

City Council - District 8

The eighth Council district includes the communities of Barrio Logan, Egger Highlands, Grant Hill, Logan Heights, Memorial, Nestor, Ocean View Hills, Otay Mesa East, Otay Mesa West, San Ysidro, Shelltown, Sherman Heights, Stockton, and the Tijuana River Valley.

City Council - District 9

The ninth Council district includes the communities of Alvarado Estates, Azalea Park, Castle, Cherokee Point, Chollas Creek, Colina Park, the College Area, College View Estates, Corridor, El Cerrito, Fairmont Park, Fairmont Village, Fox Canyon, Hollywood Park, Islenair, Kensington, Mount Hope, Mountain View, Ridgeview, Rolando, Southcrest, Swan Canyon, Talmadge, and Teralta.

Council Administration

Council Administration functions under the administrative and policy direction of the Council President. It provides general office management for the council offices, including the preparation of budgets, payroll, and personnel benefits, and liaises with other departments and governmental agencies. Council committee consultants provide consultation to eight standing committees of the City Council: Audit; Budget & Government Efficiency; Charter Review; Economic Development & Intergovernmental Relations; Environment; Infrastructure; Public Safety & Livable Neighborhoods; and Smart Growth & Land Use.

Community Projects, Programs, and Services

Community Projects, Programs, and Services (CPPS) is a division in each Council office. The funding level for each City Council office's CPPS division is initially determined based on estimated savings achieved from the previous fiscal year-end operating budget. These funds may be expended by each Council office for any government purpose or community benefit in accordance with Council Policy 100-06.

Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
FTE Positions (Budgeted)	102.30	105.13	106.12	0.99
Personnel Expenditures	\$ 8,887,531	\$ 10,346,661	\$ 10,166,494	\$ (180,167)
Non-Personnel Expenditures	1,890,632	3,306,843	2,553,642	(753,201)
Total Department Expenditures	\$ 10,778,163	\$ 13,653,504	\$ 12,720,136	\$ (933,368)
Total Department Revenue	\$ 464	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Council District 1	\$ 904,899	\$ 992,681	\$ 1,011,169	\$ 18,488
Council District 1 - CPPS	65,995	122,527	96,781	(25,746)
Council District 2	900,739	1,194,251	1,098,044	(96,207)
Council District 2 - CPPS	54,584	249,704	105,426	(144,278)
Council District 3	889,689	1,264,259	1,227,441	(36,818)
Council District 3 - CPPS	68,094	233,180	83,570	(149,610)
Council District 4	1,095,700	1,032,409	949,432	(82,977)
Council District 4 - CPPS	142,078	3,680	55,007	51,327
Council District 5	761,732	1,034,295	1,012,083	(22,212)
Council District 5 - CPPS	174,553	360,026	205,445	(154,581)
Council District 6	908,100	1,056,158	1,017,774	(38,384)
Council District 6 - CPPS	117,294	170,309	183,532	13,223
Council District 7	998,165	1,112,712	1,132,386	19,674
Council District 7 - CPPS	79,114	105,737	121,040	15,303
Council District 8	961,465	1,109,450	1,118,712	9,262
Council District 8 - CPPS	63,744	183,687	79,898	(103,789)
Council District 9	860,174	1,063,375	1,034,678	(28,697)
Council District 9 - CPPS	96,662	242,152	126,650	(115,502)
Council Administration	1,635,380	2,122,912	2,061,068	(61,844)
Total	\$ 10,778,163	\$ 13,653,504	\$ 12,720,136	\$ (933,368)

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Council District 1	10.00	10.00	10.00	0.00
Council District 2	10.00	10.00	10.00	0.00
Council District 3	10.00	10.00	10.00	0.00
Council District 4	10.00	10.00	10.00	0.00
Council District 5	9.00	9.00	10.00	1.00
Council District 6	10.00	10.00	10.00	0.00
Council District 7	10.00	10.00	10.00	0.00
Council District 8	10.00	10.00	10.00	0.00
Council District 9	10.00	10.00	10.00	0.00
Council Administration	13.30	16.13	16.12	(0.01)
Total	102.30	105.13	106.12	0.99

City Council

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 232,911	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Discretionary Adjustment	0.00	(3,828)	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00	(11,062)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Adjustment to Council Districts' Expenditures	0.00	(199,533)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Proposed Budgets at the approved levels.			
Total	0.00	\$ 18,488	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 481,730	\$ 416,900	\$ 431,900	\$ 15,000
Fringe Benefits	359,609	423,755	442,133	18,378
PERSONNEL SUBTOTAL	841,339	840,655	874,033	33,378
NON-PERSONNEL				
Supplies	\$ 4,733	\$ 12,897	\$ 15,897	\$ 3,000
Contracts	5,111	50,670	47,670	(3,000)
Information Technology	27,585	48,284	37,222	(11,062)
Energy and Utilities	565	550	550	-
Other	2,445	15,000	15,000	-
Transfers Out	23,121	23,625	19,797	(3,828)
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	63,560	152,026	137,136	(14,890)
Total	\$ 904,899	\$ 992,681	\$ 1,011,169	\$ 18,488

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 90,002
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	5.00	5.00	5.00	16,640 - 104,832	284,565

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	181,480
	Adjust Budget To Approved Levels					(199,533)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00	\$	431,900
		FY2014 Actual		FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Fringe Benefits						
	Employee Offset Savings	\$ 8,061	\$	10,329	\$ 10,212	\$ (117)
	Flexible Benefits	68,559		92,206	107,871	15,665
	Long-Term Disability	3,836		2,079	2,077	(2)
	Medicare	6,918		8,762	9,157	395
	Other Post-Employment Benefits	50,256		60,660	59,850	(810)
	Retiree Medical Trust	458		650	728	78
	Retirement 401 Plan	1,642		2,050	570	(1,480)
	Retirement ADC	184,572		210,960	193,835	(17,125)
	Risk Management Administration	7,478		9,470	10,690	1,220
	Supplemental Pension Savings Plan	16,880		23,345	42,123	18,778
	Unemployment Insurance	1,315		1,189	1,187	(2)
	Workers' Compensation	9,635		2,055	3,833	1,778
Fringe Benefits Subtotal		\$ 359,609	\$	423,755	\$ 442,133	\$ 18,378
Total Personnel Expenditures					\$ 874,033	

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 96,781	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2015 as reported in the Fiscal Year 2015 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(122,527)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ (25,746)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
NON-PERSONNEL				
Contracts	\$ 30,795	\$ 122,527	\$ 96,781	\$ (25,746)
Transfers Out	35,200	-	-	-
NON-PERSONNEL SUBTOTAL	65,995	122,527	96,781	(25,746)
Total	\$ 65,995	\$ 122,527	\$ 96,781	\$ (25,746)

City Council

Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 33,100	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Discretionary Adjustment	0.00	(3,926)	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00	(16,962)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Adjustment to Council Districts' Expenditures	0.00	(108,419)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Proposed Budgets at the approved levels.			
Total	0.00	\$ (96,207)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 485,107	\$ 511,340	\$ 526,340	\$ 15,000
Fringe Benefits	339,859	484,388	394,069	(90,319)
PERSONNEL SUBTOTAL	824,966	995,728	920,409	(75,319)
NON-PERSONNEL				
Supplies	\$ 2,746	\$ 12,406	\$ 12,406	\$ -
Contracts	16,146	91,368	91,368	-
Information Technology	26,119	50,692	33,730	(16,962)
Energy and Utilities	3,073	2,400	2,400	-
Other	4,464	15,000	15,000	-
Transfers Out	23,225	23,657	19,731	(3,926)
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	75,773	198,523	177,635	(20,888)
Total	\$ 900,739	\$ 1,194,251	\$ 1,098,044	\$ (96,207)

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 95,014
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	6.00	4.00	4.00	16,640 - 104,832	200,594

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20001166	Council Representative 2A	2.00	4.00	4.00	16,640 - 104,832	263,765
	Adjust Budget To Approved Levels					(108,419)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 526,340
		FY2014 Actual	FY2015 Budget	FY2016 Proposed		FY2015-2016 Change
Fringe Benefits						
Employee Offset Savings		\$ 8,698	\$ 12,078	\$ 7,152		\$ (4,926)
Flexible Benefits		54,007	78,786	113,283		34,497
Insurance		100	-	-		-
Long-Term Disability		3,925	2,345	2,089		(256)
Medicare		7,278	9,885	9,205		(680)
Other Post-Employment Benefits		45,613	60,660	59,850		(810)
Retiree Medical Trust		329	448	992		544
Retirement 401 Plan		994	1,400	2,400		1,000
Retirement ADC		179,092	280,688	157,895		(122,793)
Risk Management Administration		6,753	9,470	10,690		1,220
Supplemental Pension Savings Plan		21,993	25,218	25,901		683
Unemployment Insurance		1,346	1,345	1,193		(152)
Workers' Compensation		9,730	2,065	3,419		1,354
Fringe Benefits Subtotal		\$ 339,859	\$ 484,388	\$ 394,069		\$ (90,319)
Total Personnel Expenditures				\$ 920,409		

Council District 2 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 105,426	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2015 as reported in the Fiscal Year 2015 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(249,704)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ (144,278)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 33,589	\$ 249,704	\$ 105,426	\$ (144,278)
Energy and Utilities	(5)	-	-	-
Transfers Out	21,000	-	-	-
NON-PERSONNEL SUBTOTAL	54,584	249,704	105,426	(144,278)
Total	\$ 54,584	\$ 249,704	\$ 105,426	\$ (144,278)

City Council

Council District 3

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 23,690	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Discretionary Adjustment	0.00	(3,416)	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00	(14,657)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Adjustment to Council Districts' Expenditures	0.00	(42,435)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Proposed Budgets at the approved levels.			
Total	0.00	\$ (36,818)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 430,727	\$ 615,577	\$ 630,577	\$ 15,000
Fringe Benefits	379,677	528,706	494,961	(33,745)
PERSONNEL SUBTOTAL	810,404	1,144,283	1,125,538	(18,745)
NON-PERSONNEL				
Supplies	\$ 2,319	\$ 8,162	\$ 8,162	\$ -
Contracts	10,286	21,777	21,777	-
Information Technology	27,164	49,926	35,269	(14,657)
Energy and Utilities	7,881	2,800	2,800	-
Other	8,483	13,000	13,000	-
Transfers Out	23,154	23,311	19,895	(3,416)
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	79,286	119,976	101,903	(18,073)
Total	\$ 889,689	\$ 1,264,259	\$ 1,227,441	\$ (36,818)

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 110,011
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	5.00	5.00	5.00	16,640 - 104,832	264,368

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	223,247
	Adjust Budget To Approved Levels					(42,435)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 630,577
		FY2014 Actual		FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Fringe Benefits						
	Employee Offset Savings	\$ 11,049	\$ 17,374	\$ 13,821	\$ (3,553)	
	Flexible Benefits	47,371	81,414	99,504	18,090	
	Insurance	145	-	-	-	
	Long-Term Disability	3,389	2,323	2,214	(109)	
	Medicare	6,495	9,799	9,759	(40)	
	Other Post-Employment Benefits	42,608	60,660	59,850	(810)	
	Retiree Medical Trust	123	242	532	290	
	Retirement ADC	228,301	306,351	249,181	(57,170)	
	Risk Management Administration	6,299	9,470	10,690	1,220	
	Supplemental Pension Savings Plan	24,252	36,655	43,783	7,128	
	Unemployment Insurance	1,163	1,333	1,266	(67)	
	Workers' Compensation	8,481	3,085	4,361	1,276	
Fringe Benefits Subtotal		\$ 379,677	\$ 528,706	\$ 494,961	\$ (33,745)	
Total Personnel Expenditures					\$ 1,125,538	

Council District 3 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 83,570	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2015 as reported in the Fiscal Year 2015 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(233,180)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ (149,610)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 68,094	\$ 233,180	\$ 83,570	\$ (149,610)
NON-PERSONNEL SUBTOTAL	68,094	233,180	83,570	(149,610)
Total	\$ 68,094	\$ 233,180	\$ 83,570	\$ (149,610)

City Council

Council District 4

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 162,637	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Discretionary Adjustment	0.00	(3,534)	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00	(15,989)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Adjustment to Council Districts' Expenditures	0.00	(226,091)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Proposed Budgets at the approved levels.			
Total	0.00	\$ (82,977)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 589,710	\$ 435,998	\$ 450,998	\$ 15,000
Fringe Benefits	398,517	462,007	383,553	(78,454)
PERSONNEL SUBTOTAL	988,227	898,005	834,551	(63,454)
NON-PERSONNEL				
Supplies	\$ 8,975	\$ 4,160	\$ 6,860	\$ 2,700
Contracts	16,180	36,190	33,490	(2,700)
Information Technology	30,241	49,777	33,788	(15,989)
Energy and Utilities	2,286	4,250	4,250	-
Other	25,676	15,000	15,000	-
Transfers Out	24,115	24,027	20,493	(3,534)
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	107,473	134,404	114,881	(19,523)
Total	\$ 1,095,700	\$ 1,032,409	\$ 949,432	\$ (82,977)

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 112,008
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	6.00	7.00	7.00	16,640 - 104,832	428,959

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20001166	Council Representative 2A	2.00	1.00	1.00	16,640 - 104,832	60,736
	Adjust Budget To Approved Levels					(226,091)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 450,998
		FY2014 Actual	FY2015 Budget	FY2016 Proposed		FY2015-2016 Change
Fringe Benefits						
Employee Offset Savings		\$ 8,540	\$ 11,186	\$ 5,592		\$ (5,594)
Flexible Benefits		63,463	86,007	98,471		12,464
Long-Term Disability		4,730	2,388	2,228		(160)
Medicare		8,855	10,070	9,819		(251)
Other Post-Employment Benefits		52,280	60,660	59,850		(810)
Retiree Medical Trust		369	404	828		424
Retirement 401 Plan		338	515	1,106		591
Retirement ADC		201,348	235,644	145,330		(90,314)
Retirement DROP		2,312	3,416	3,416		-
Risk Management Administration		7,764	9,470	10,690		1,220
Supplemental Pension Savings Plan		35,233	38,721	41,202		2,481
Unemployment Insurance		1,623	1,368	1,274		(94)
Workers' Compensation		11,663	2,158	3,747		1,589
Fringe Benefits Subtotal		\$ 398,517	\$ 462,007	\$ 383,553		\$ (78,454)
Total Personnel Expenditures				\$ 834,551		

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 55,007	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2015 as reported in the Fiscal Year 2015 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(3,680)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ 51,327	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 102,144	\$ 3,680	\$ 55,007	\$ 51,327
Transfers Out	39,934	-	-	-
NON-PERSONNEL SUBTOTAL	142,078	3,680	55,007	51,327
Total	\$ 142,078	\$ 3,680	\$ 55,007	\$ 51,327

City Council

Council District 5

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Proposed Budgets at the approved levels.	0.00	\$ 34,607	\$ -
Addition of Council Representative 1 Addition of 1.00 Council Representative 1 to meet the operational needs of the district's constituents and to be in alignment with the other Council Offices.	1.00	-	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(3,847)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(15,384)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(37,588)	-
Total	1.00	\$ (22,212)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 508,175	\$ 588,328	\$ 603,328	\$ 15,000
Fringe Benefits	176,596	251,713	233,732	(17,981)
PERSONNEL SUBTOTAL	684,770	840,041	837,060	(2,981)
NON-PERSONNEL				
Supplies	\$ 6,559	\$ 14,500	\$ 14,700	\$ 200
Contracts	13,994	91,051	91,051	-
Information Technology	25,044	47,654	32,270	(15,384)
Energy and Utilities	4,976	1,400	1,200	(200)
Other	4,149	15,000	15,000	-
Transfers Out	22,240	22,149	18,302	(3,847)
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	76,962	194,254	175,023	(19,231)
Total	\$ 761,732	\$ 1,034,295	\$ 1,012,083	\$ (22,212)

City Council

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 114,005
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	6.00	6.00	8.00	16,640 - 104,832	379,330
20001166	Council Representative 2A	1.00	1.00	0.00	16,640 - 104,832	-
Adjust Budget To Approved Levels						34,607
FTE, Salaries, and Wages Subtotal		9.00	9.00	10.00	\$	603,328
		FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change	
Fringe Benefits						
Employee Offset Savings		\$ -	\$ 3,644	\$ -	\$	(3,644)
Flexible Benefits		52,775	68,961	95,270		26,309
Long-Term Disability		4,154	1,983	1,871		(112)
Medicare		7,657	8,364	8,246		(118)
Other Post-Employment Benefits		48,657	54,594	59,850		5,256
Retiree Medical Trust		976	950	1,232		282
Retirement 401 Plan		1,625	1,580	500		(1,080)
Retirement ADC		12,437	68,897	4,080		(64,817)
Risk Management Administration		7,210	8,523	10,690		2,167
Supplemental Pension Savings Plan		29,637	31,059	47,722		16,663
Unemployment Insurance		1,426	1,138	1,069		(69)
Workers' Compensation		10,042	2,020	3,202		1,182
Fringe Benefits Subtotal		\$ 176,596	\$ 251,713	\$ 233,732	\$	(17,981)
Total Personnel Expenditures					\$ 837,060	

Council District 5 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 205,445	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2015 as reported in the Fiscal Year 2015 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(360,026)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ (154,581)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 58,520	\$ 360,026	\$ 205,445	\$ (154,581)

City Council

Expenditures by Category (Cont'd)

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Transfers Out	116,033	-	-	-
NON-PERSONNEL SUBTOTAL	174,553	360,026	205,445	(154,581)
Total	\$ 174,553	\$ 360,026	\$ 205,445	\$ (154,581)

Council District 6

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Proposed Budgets at the approved levels.	0.00	\$ 60,524	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(3,629)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(13,404)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(81,875)	-
Total	0.00	\$ (38,384)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
PERSONNEL				
Personnel Cost	\$ 550,283	\$ 627,708	\$ 642,708	\$ 15,000
Fringe Benefits	280,395	335,672	299,321	(36,351)
PERSONNEL SUBTOTAL	830,678	963,380	942,029	(21,351)
NON-PERSONNEL				
Supplies	\$ 4,347	\$ 1,800	\$ 1,877	\$ 77
Contracts	10,330	9,429	9,352	(77)
Information Technology	25,642	46,801	33,397	(13,404)
Energy and Utilities	3,221	800	800	-
Other	10,592	10,000	10,000	-
Transfers Out	23,291	23,948	20,319	(3,629)
NON-PERSONNEL SUBTOTAL	77,422	92,778	75,745	(17,033)
Total	\$ 908,100	\$ 1,056,158	\$ 1,017,774	\$ (38,384)

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 80,018
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	426,780

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
Adjust Budget To Approved Levels						60,524
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 642,708
		FY2014 Actual	FY2015 Budget	FY2016 Proposed		FY2015–2016 Change
Fringe Benefits						
Employee Offset Savings		\$ 3,286	\$ 7,005	\$ 2,262		\$ (4,743)
Flexible Benefits		85,818	95,969	84,275		(11,694)
Insurance		145	-	-		-
Long-Term Disability		4,408	2,113	1,916		(197)
Medicare		8,188	8,903	8,442		(461)
Other Post-Employment Benefits		58,014	60,660	59,850		(810)
Retiree Medical Trust		895	764	1,267		503
Retirement 401 Plan		3,102	2,650	1,230		(1,420)
Retirement ADC		84,020	129,574	87,883		(41,691)
Risk Management Administration		8,616	9,470	10,690		1,220
Supplemental Pension Savings Plan		11,276	15,308	37,571		22,263
Unemployment Insurance		1,510	1,212	1,094		(118)
Workers' Compensation		11,120	2,044	2,841		797
Fringe Benefits Subtotal		\$ 280,395	\$ 335,672	\$ 299,321		\$ (36,351)
Total Personnel Expenditures				\$ 942,029		

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 183,532	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2015 as reported in the Fiscal Year 2015 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(170,309)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ 13,223	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
NON-PERSONNEL				
Contracts	\$ 76,294	\$ 170,309	\$ 183,532	\$ 13,223
Transfers Out	41,000	-	-	-
NON-PERSONNEL SUBTOTAL	117,294	170,309	183,532	13,223
Total	\$ 117,294	\$ 170,309	\$ 183,532	\$ 13,223

Council District 7

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Proposed Budgets at the approved levels.	0.00	\$ 98,012	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(4,711)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(17,225)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(56,402)	-
Total	0.00	\$ 19,674	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 606,477	\$ 709,245	\$ 724,245	\$ 15,000
Fringe Benefits	265,991	222,324	248,934	26,610
PERSONNEL SUBTOTAL	872,469	931,569	973,179	41,610
NON-PERSONNEL				
Supplies	\$ 28,291	\$ 54,310	\$ 41,810	\$ (12,500)
Contracts	39,182	32,789	45,289	12,500
Information Technology	28,586	52,356	35,131	(17,225)
Energy and Utilities	1,286	1,800	1,800	-
Other	5,145	15,000	15,000	-
Transfers Out	23,206	24,888	20,177	(4,711)
NON-PERSONNEL SUBTOTAL	125,697	181,143	159,207	(21,936)
Total	\$ 998,165	\$ 1,112,712	\$ 1,132,386	\$ 19,674

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 105,019
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	7.00	8.00	8.00	16,640 - 104,832	445,828
20001166	Council Representative 2A	1.00	0.00	0.00	16,640 - 104,832	-

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
Adjust Budget To Approved Levels						98,012
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 724,245
		FY2014 Actual	FY2015 Budget	FY2016 Proposed		FY2015-2016 Change
Fringe Benefits						
Flexible Benefits		\$ 81,864	\$ 89,005	\$ 103,894		\$ 14,889
Long-Term Disability		4,859	1,905	2,059		154
Medicare		8,984	8,025	9,081		1,056
Other Post-Employment Benefits		64,291	60,660	59,850		(810)
Retiree Medical Trust		1,084	1,196	1,378		182
Retirement 401 Plan		2,187	2,420	1,950		(470)
Retirement ADC		51,263	17,937	15,915		(2,022)
Risk Management Administration		9,575	9,470	10,690		1,220
Supplemental Pension Savings Plan		28,317	28,654	39,671		11,017
Unemployment Insurance		1,666	1,091	1,177		86
Workers' Compensation		11,901	1,961	3,269		1,308
Fringe Benefits Subtotal		\$ 265,991	\$ 222,324	\$ 248,934		\$ 26,610
Total Personnel Expenditures					\$ 973,179	

Council District 7 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 121,040	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2015 as reported in the Fiscal Year 2015 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(105,737)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ 15,303	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 15,279	\$ 105,737	\$ 121,040	\$ 15,303
Transfers Out	63,835	-	-	-
NON-PERSONNEL SUBTOTAL	79,114	105,737	121,040	15,303
Total	\$ 79,114	\$ 105,737	\$ 121,040	\$ 15,303

Council District 8

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Proposed Budgets at the approved levels.	0.00	\$ 106,557	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(3,779)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(16,107)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(77,409)	-
Total	0.00	\$ 9,262	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 534,322	\$ 645,072	\$ 660,072	\$ 15,000
Fringe Benefits	341,105	335,965	350,113	14,148
PERSONNEL SUBTOTAL	875,427	981,037	1,010,185	29,148
NON-PERSONNEL				
Supplies	\$ 8,967	\$ 8,843	\$ 8,843	\$ -
Contracts	18,206	22,752	22,752	-
Information Technology	29,710	52,540	36,433	(16,107)
Energy and Utilities	565	300	300	-
Other	5,868	15,000	15,000	-
Transfers Out	22,722	23,978	20,199	(3,779)
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	86,038	128,413	108,527	(19,886)
Total	\$ 961,465	\$ 1,109,450	\$ 1,118,712	\$ 9,262

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 108,680
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	369,449

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
Adjust Budget To Approved Levels						106,557
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 660,072
		FY2014 Actual	FY2015 Budget	FY2016 Proposed		FY2015-2016 Change
Fringe Benefits						
Flexible Benefits		\$ 81,847	\$ 93,598	\$ 108,487		\$ 14,889
Insurance		145	-	-		-
Long-Term Disability		4,323	1,909	1,821		(88)
Medicare		7,845	8,050	8,027		(23)
Other Post-Employment Benefits		62,080	60,660	59,850		(810)
Retiree Medical Trust		819	952	923		(29)
Retirement 401 Plan		3,187	3,808	3,383		(425)
Retirement ADC		148,945	143,921	138,796		(5,125)
Risk Management Administration		9,221	9,470	10,690		1,220
Supplemental Pension Savings Plan		10,560	10,538	14,003		3,465
Unemployment Insurance		1,481	1,094	1,040		(54)
Workers' Compensation		10,650	1,965	3,093		1,128
Fringe Benefits Subtotal		\$ 341,105	\$ 335,965	\$ 350,113		\$ 14,148
Total Personnel Expenditures					\$ 1,010,185	

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 79,898	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2015 as reported in the Fiscal Year 2015 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(183,687)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ (103,789)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 43,749	\$ 183,687	\$ 79,898	\$ (103,789)
Transfers Out	19,995	-	-	-
NON-PERSONNEL SUBTOTAL	63,744	183,687	79,898	(103,789)
Total	\$ 63,744	\$ 183,687	\$ 79,898	\$ (103,789)

Council District 9

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 110,236	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Discretionary Adjustment	0.00	2,409	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00	(18,321)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Adjustment to Council Districts' Expenditures	0.00	(123,021)	-
Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2016 Proposed Budgets at the approved levels.			
Total	0.00	\$ (28,697)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 457,873	\$ 503,894	\$ 518,894	\$ 15,000
Fringe Benefits	316,610	396,334	368,549	(27,785)
PERSONNEL SUBTOTAL	774,483	900,228	887,443	(12,785)
NON-PERSONNEL				
Supplies	\$ 4,733	\$ 12,150	\$ 12,150	\$ -
Contracts	31,610	60,968	60,968	-
Information Technology	29,102	51,804	33,483	(18,321)
Energy and Utilities	1,592	1,800	1,800	-
Other	10,492	15,000	15,000	-
Transfers Out	8,161	18,425	20,834	2,409
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	85,691	163,147	147,235	(15,912)
Total	\$ 860,174	\$ 1,063,375	\$ 1,034,678	\$ (28,697)

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 105,019
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	7.00	16,640 - 104,832	396,510

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20001166	Council Representative 2A	0.00	0.00	1.00	16,640 - 104,832	65,000
	Adjust Budget To Approved Levels					(123,021)
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 518,894
		FY2014 Actual	FY2015 Budget	FY2016 Proposed		FY2015-2016 Change
Fringe Benefits						
Employee Offset Savings		\$ 5,871	\$ 9,462	\$ 6,162		\$ (3,300)
Flexible Benefits		63,518	84,412	102,502		18,090
Insurance		145	-	-		-
Long-Term Disability		3,727	1,981	2,112		131
Medicare		6,899	8,352	9,308		956
Other Post-Employment Benefits		51,616	60,660	59,850		(810)
Retiree Medical Trust		658	652	1,093		441
Retirement 401 Plan		1,337	1,335	1,650		315
Retirement ADC		143,360	192,065	135,294		(56,771)
Risk Management Administration		7,662	9,470	10,690		1,220
Supplemental Pension Savings Plan		21,228	24,824	35,107		10,283
Unemployment Insurance		1,278	1,136	1,206		70
Workers' Compensation		9,309	1,985	3,575		1,590
Fringe Benefits Subtotal		\$ 316,610	\$ 396,334	\$ 368,549		\$ (27,785)
Total Personnel Expenditures				\$ 887,443		

Council District 9 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 126,650	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2015 as reported in the Fiscal Year 2015 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(242,152)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Total	0.00	\$ (115,502)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
NON-PERSONNEL				
Contracts	\$ 44,637	\$ 242,152	\$ 126,650	\$ (115,502)
Transfers Out	52,025	-	-	-
NON-PERSONNEL SUBTOTAL	96,662	242,152	126,650	(115,502)
Total	\$ 96,662	\$ 242,152	\$ 126,650	\$ (115,502)

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Charter Review Committee Addition of 1.00 Council Committee Consultant and associated non-personnel expenditures to support the new Charter Review Committee.	1.00	\$ 112,003	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	20,057	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(2,233)	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(1.01)	(31,679)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(159,992)	-
Total	(0.01)	\$ (61,844)	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 801,756	\$ 1,077,806	\$ 1,097,005	\$ 19,199
Fringe Benefits	583,012	773,929	665,062	(108,867)
PERSONNEL SUBTOTAL	1,384,768	1,851,735	1,762,067	(89,668)
NON-PERSONNEL				
Supplies	\$ 26,112	\$ 22,868	\$ 32,412	\$ 9,544
Contracts	80,243	82,068	81,811	(257)
Information Technology	37,882	57,638	55,405	(2,233)
Energy and Utilities	57,279	70,381	88,977	18,596
Other	4,746	4,100	4,100	-
Transfers Out	27,707	31,622	33,796	2,174
Capital Expenditures	16,644	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	250,613	271,177	299,001	27,824
Total	\$ 1,635,380	\$ 2,122,912	\$ 2,061,068	\$ (61,844)

City Council

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Other Revenue	\$ 464	\$ -	\$ -	\$ -
Total	\$ 464	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
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FTE, Salaries, and Wages

90000544	Clerical Assistant 2 - Hourly	0.30	1.13	0.00	\$29,931 - \$36,067	\$ -
90000539	Clerical Assistant 2 - Hourly	0.00	0.00	0.12	29,931 - 36,067	3,956
20001203	Committee Consultants Secretary	1.00	1.00	1.00	16,640 - 104,832	55,536
20001164	Council Committee Consultant	7.00	7.00	8.00	19,323 - 151,840	560,486
20001165	Council Representative 1	2.00	3.00	4.00	16,640 - 104,832	224,515
20001166	Council Representative 2A	2.00	2.00	1.00	16,640 - 104,832	83,013
20001167	Council Representative 2B	1.00	1.00	1.00	19,323 - 151,840	97,739
20000293	Information Systems Analyst 3	0.00	1.00	1.00	59,363 - 71,760	71,760

FTE, Salaries, and Wages Subtotal	13.30	16.13	16.12	\$ 1,097,005
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	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
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Fringe Benefits

Employee Offset Savings	\$ 15,515	\$ 26,345	\$ 13,036	\$ (13,309)
Flexible Benefits	89,127	125,726	165,454	39,728
Long-Term Disability	6,438	3,708	3,610	(98)
Medicare	11,987	15,628	15,907	279
Other Post-Employment Benefits	71,229	90,990	95,760	4,770
Retiree Medical Trust	507	262	1,494	1,232
Retirement 401 Plan	823	-	2,168	2,168
Retirement ADC	317,581	442,064	264,740	(177,324)
Risk Management Administration	10,566	14,205	17,104	2,899
Supplemental Pension Savings Plan	41,234	50,667	60,830	10,163
Unemployment Insurance	2,205	2,126	2,060	(66)
Workers' Compensation	15,799	2,208	22,899	20,691

Fringe Benefits Subtotal	\$ 583,012	\$ 773,929	\$ 665,062	\$ (108,867)
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Total Personnel Expenditures	\$ 1,762,067			
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